



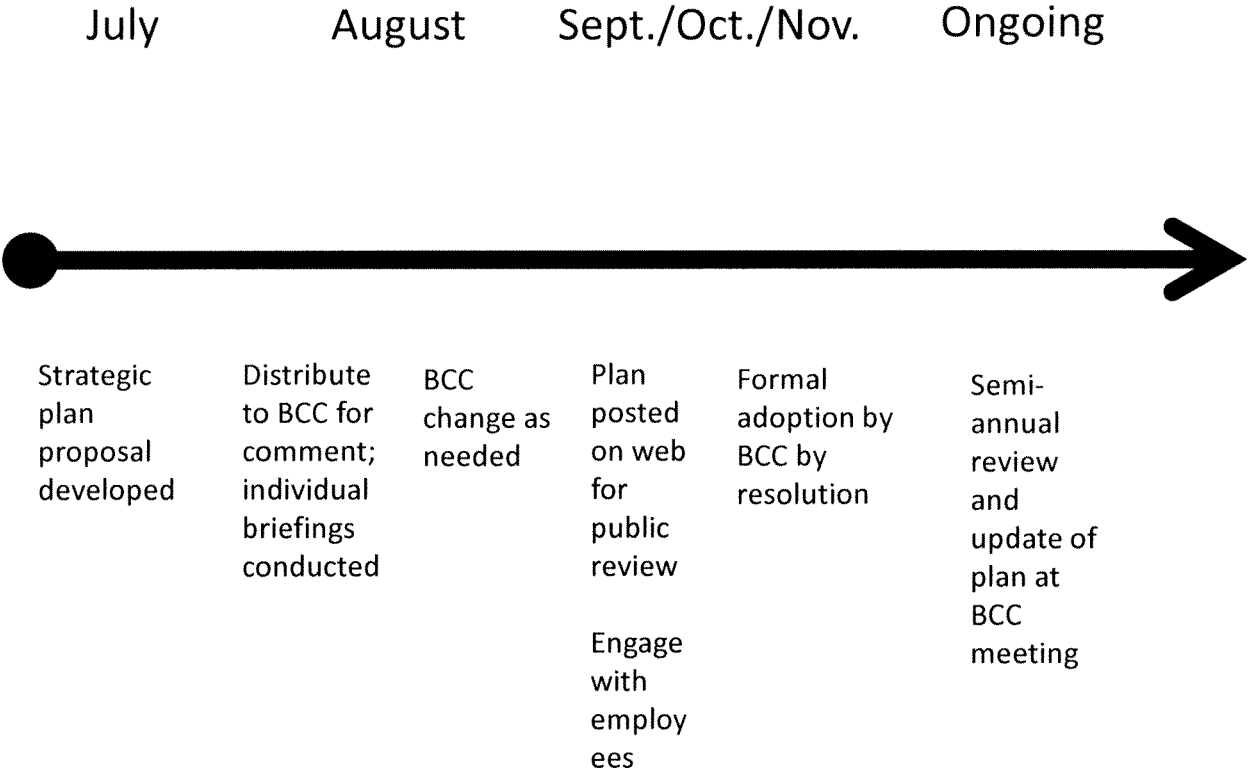
Bernalillo County Mission and Goals

A framework
for county leadership

Overview

- The following is intended to provide a high-level proposal for Commission consideration.
- The proposed mission statement and goal statements are intended to provide a focus point for county departments.
- The attached appendix shows the alignment between departmental activities and the goals.

Process flow



Mission Statement

The mission of Bernalillo County is to be an effective steward of county resources and a partner in building a high quality of life for county residents, communities and businesses.

Goal Statements

Goals are intended to provide a long-term focus and typically are not measurable in themselves, but provide an ideal which an organization continually moves toward.

Goals are not tied to a specific funding cycle. They are used, however, to direct resources to advance their achievement.

Proposed Goal Statements

1. Promote and maintain a fiscally responsible government
2. Enhance the safety, health and welfare of the community
3. Provide high quality, safe, and well maintained public infrastructure
4. Ensure that recreational and cultural activities are available to county residents
5. Provide effective and efficient services to our residents with a focus on meeting citizen needs.

Strategies

The way we will approach
advancing our goals:

- **Leverage services through partnerships** — we recognize the county cannot go it alone and that partnerships with community agencies and other governmental entities are essential to our success.
- **Expand interactive communication with employees and the public** – It is imperative that we communicate with and listen to the public who we serve and value the input of our many employees at all levels in the organization.

Conclusion

- Under this proposal county departments are tied to a goal statement that they play a role in moving forward through annual objectives.
- The proposed goal statements are intended to be long-range goals lasting beyond a given funding cycle.
- These goals can be used in budget book and related materials to tie together the overall efforts of county government.
- The strategies provide a framework through which we will approach the strategic objectives as well as the goals over the long term.

Performance Reporting Structure

How we will report on our progress

County Goals

(Strategic Plan and Budget Book)



Department Objectives

(Budget Book and Performance Book)



Action Steps / Milestones

(Budget Book and Performance Book)



Performance Measures

(Budget Book and Performance Book)

Appendix:
Department Objectives and Alignment
with County Goals

The pages that follow show the alignment between FY 13 objectives developed for each department and section within county government and the goal statements listed above.

Note: The designation “SO” in the Appendix refers to a Strategic Objective being implemented in FY 13.

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
County Manager's Office					
Develop a biennial budget that is balanced, complies with Board guidelines, meets the requirements of the State Department of Finance and Administration, and ensure compliance with authorized budget levels.	X				
Enhance the citizen experience when dealing with county government through implementation of the "Service Through Performance" initiative.					X
Generate increased awareness of county boards and commissions and their roles in delivering governmental services.					X
Human Resources Department					
Compensation/Benefits/Training					
Institute a Human Resources Online Learning Management Tool County Wide		SO2			
Install a fully functioning Library Management System		SO2			
Employment					
Contract ratifications have occurred for: AFSCME Local 2499 MDC, White Collar, Blue and IAAF and BCDSA					
Employment and HRIS are exploring on-boarding, which will allow employees to complete the new hire paperwork via an online process. This new method will increase efficiencies and help to ensure correct data is entered for newly hired employees. This electronic method will also serve to help HR achieve its goal of eliminating paperwork wherever feasible.					X
Develop an Employment Section policy and procedure manual which will detail all steps involved in the hiring, promoting, transferring, retiring and separation of employees.					X
Implement electronic personnel action forms. This will achieve two goals: streamline the process as well as expediting the routing of the form utilizing electronic signatures.					
HR Information Systems					
The online job application allows users, both internal and public, to apply for Bernalillo County jobs from any computer. The application allows for users to attach a resume, and fill out a complete application via the guided screens. Users can also login and submit additional applications allowing them to track their applications after they have been submitted.					X
Perform the following upgrades for system stability, added features and benefits, security, and added functionality. Server operating system from Windows Server 2003 R2 to Windows Server 2008 R2.				SO4	

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Information Technology Department					
SharePoint will be utilized by the entire county for their intranet needs, as well as within each department, as they develop Team Sites for their specific needs.				SO4	
To improve communications, establish a common point of reference and increase efficiency in order to have a better partnership between IT and the business.				SO4	
Consolidate operational gains realized to date by establishing a more formal Records Management Program that is fully defined and authorized in official policy and that is more visible and accessible to County departments and elected offices.				SO4	
Legal Department					
Enhance Legal Services Provided					X
Enhance Training of County Staff on Risk Avoidance and Legal Matters	X				
Finance Division					
Accounting Department					
Prepare and publish the Comprehensive Annual Financial Report (CAFR) in a timely manner.	X				
Maintain timely and accurate general ledger financial information.	X				
Implementation of the automation of time reporting, workflow approval of time reporting and loading of time reporting to the payroll system.	X				
Automate AP to include invoice front-end imaging, data capture and workflow.	X				
County Assessor					
Strive to ensure that properties are equitable and fairly valued for property tax purposes.					X
Develop a training plan for all employees within the Assessor's office. This is an ongoing process.					X
Address safety issues related to age and deterioration of 501 Tijeras building and elevator problems. This is an ongoing process.			X		
Budget and Business Improvement Department					
Support the programs and services of Bernalillo County with well conceived financial policies to ensure the financial well being of the County in the long term.	X				
Evaluate the quarterly budget process and make revisions as necessary to make the process easier for all departments involved to understand.	X				

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Purchasing Department					
To become a recipient of the "2012 and 2013" Achievement of Excellence in Procurement Award".	X				X
Continue to provide training and resources to the vendor community on all aspects of the procurement process and encourage participation from the vendor community in doing business with Bernalillo County.					X
Establish a formal training curriculum for County user departments related to various procurement topics.	X				X
Implement a Vendor Performance Program.					X
Initiate two customer service surveys, one targeting internal customers (user departments) and the other targeting external customers (vendors) with a response rate of 25% or better .					X
Risk Management Department					
Use positions on insurance pool boards to monitor equity levels and seek annual return of pool equity to Bernalillo and other member counties.	X				
Develop and maintain an "Open Liabilities Profile" to summarize the value of open claims from past fund years.	X				
Enhance processes for subrogation and recovery of losses resulting from the fault of third parties.	X				
Continue work with Budget and Accounting departments for internal allocations of Risk Management costs.	X				
Continue providing Department of Labor authorized safety training (OSHA 10) to county employees.	X				
County Treasurer					
Develop and implement a system to enable Bernalillo County taxpayers with more convenient options to pay their property taxes.	X				X
Continue to keep interest and penalty revenue on delinquent properties in Bernalillo County and strive to decrease the number of real properties transferred in July to the State of New Mexico Taxation and Revenue Division.	X				X
To produce maximum investment revenue by following the stated constraints as defined in the Bernalillo County Investment Policy and the New Mexico State Statutes.	X				

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Community Services Division					
County Clerk					
Redaction Project: The State of New Mexico has mandated redaction of SSN, Tax ID, Financial Account Number, Driver License Number, and Date of Birth from all recorded documents (approximately 19,270,000 images) in the Clerk's data base.					X
Recorded Documents Training: The University of New Mexico, Division of Continuing Education, Custom Training Program (UNMCE) proposes to conduct a Training Needs Assessment for the Recording & Filing Department of the County Clerk, to assess training needs with a focus on gathering information to develop a future Recorded Documents Course.					X
SharePoint Project: Utilize, manage, and maintain the newly improved business functions provided by the upgraded SharePoint 2010 platform from its original SharePoint 2007 implementation.				SO4	
Document Management System Analyst: Conduct a thorough analysis of Clerk's current document management system platform with comparison and contrast analysis to other competitive software platforms.				SO4	
Economic Development and Cultural Services Department					
Increase average number of business assistance calls--156 per year		X			X
Develop and implement an international trade program. Program will be branded as the Bernalillo County International Trade Program.		X			X
Develop and implement policies for Economic Development Advisory Commission.		X			X
Cultural Services Section					
Work with local and regional art and cultural organizations to promote the arts and cultural awareness and articulate the contribution of the creative sector to the county's economic vitality.				X	
Develop countywide programs, festivals and events to promote public interest and awareness in the arts and in the cultural values and traditions of the community.				X	
Establish a yearly neighborhood association educational workshop to enhance the community's participation in government processes.					X
Complete the public art collection inventory with photographs of each piece and establish an on-line system for residents to identify and have accessibility.				X	
Acquire 10 to 20 pieces of public art in 2013 / 2014.				X	

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Special Events					
Increase the number of large revenue generating events each year by 1				X	
Develop a master calendar for all Bernalillo County events that is accessible to the community.				X	X
Increase revenue produces by 15% each year for Taste of New Mexico Event. 2012-\$33,000 2013-\$37,950 2014- \$43,640	X			X	
Housing Department					
El Centro Unit Project Based					
In the near future we are looking to apply for bond monies to modernize, re-landscape, and provide the tenants with energy efficient units.		X			X
Quality Standards Inspections					
Meet the SEMAP (Section Eight Management Assessment Program) requirements on a monthly and annual basis.	X	X			
Rehabilitation Program					
To partner with surrounding counties that do not have the resources and staff to provide these services to their community.		X			X
Section 8 Voucher Program					
Lease up as high a percentage as possible without exceeding the dollar amount funded by HUD (Housing and Urban Development)	X	X			
Have at least 98% correct data submitted to HUD	X				
Achieve the highest number of points available on the Section Eight Management Assessment Program (SEMAP).		X			X
Seybold/Capital Fund Program					
Bernalillo County Housing Department uses the Capital Fund Program funds to improve the unit conditions.	X	X			
Parks and Recreation Department- Administration					
Research and recommend to Bernalillo County Commission a fees and charges multi-tiered schedule based upon Community Center facility size, amenities, and location.	X			X	
Develop innovative approaches to addressing funding shortages, including public and private partnerships, inter-agency cooperation, and volunteer programs.				X	
Promote knowledge and appreciation for the "quality of life" amenities we provide such as Community Centers, Aquatics facilities, parks, Open Space properties, and trails.				X	

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Parks and Recreation- Aquatics					
Increase annual Aquatics Program revenue through increased participation.	X			X	
Evaluate patron satisfaction through annual Aquatic Quality Surveys.				X	X
Decrease number of incident/injury reports.		X	X	X	X
Parks and Recreation- Community Fitness Program					
Transition fitness centers from Community Fitness Section to Community Services Section.				X	X
To better serve participants regarding membership status and fees at the new Vista Grande Fitness Center.	X			X	
Parks and Recreation- Community Services					
Increase effectiveness and efficiency of operations in the community centers.				X	X
Evaluate effectiveness of Strategic Action Plan for section that was implemented during FY 2010.				X	X
Parks and Recreation- Land Management					
Decrease the current water consumption in all areas of responsibility by meeting water ordinances and monitoring water utility bills.	X				
Establish a complete inventory of each maintained area.				X	
Create safer parks in order to reduce hazards, injuries, and tort claims.	X	X	X	X	
Improve customer service to develop high standards of professionalism and public service.				X	X
Create a tree farm in order to reduce the cost associated with purchasing trees from vendors.	X			X	
Parks and Recreation- Planning and Development					
Ensure efficient planning, design, and construction management of improvements at Park, Open Space, and Trails (POST) facilities.	X			X	X
Implement land stewardship efforts at Open Space properties.				X	
Implement Open Space programming associated with environmental education and resource-based recreation				X	
Parks and Recreation- Sports					
Increase external funding sources for the Sports Programs.	X			X	
Measure program effectiveness through sports program evaluations.				X	X
Increase the adult softball participation.				X	X

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Parks and Recreation- Youth and Senior Services					
Improve the quality of activities offered and success of the After School Program through staff training.				X	X
Increase the awareness of The South Valley Multipurpose Senior Center to the South Valley residents regarding the varied usages and programming that the facility offers.				X	X
Increase awareness of the Summer Lunch Program throughout Bernalillo County to service a greater number of participants and families.					X
Reduce behavior related incident reports by 10% from 84 to 76 for participants with disabilities within Youth and Senior Services and Community Center youth programs.		X		X	X
Provide two special events a year that target adult participants with disabilities.				X	X
Zoning, Building, Planning Department					
Planning					
Prepare related documents or follow up planning studies for the East Mountain area, North & South Valleys, North Albuquerque Acres and other unincorporated areas as required, including, but not limited to, the following:		X			
Adopt planned communities criteria		X			
Review Special Use Permits for compliance or termination		X			
Develop incentives for transit oriented development		X			
Zoning					
Continue code enforcement efforts with Sheriff, Fire, PWD targeting high priority violations		X			
Prepare a citizen's handbook for common zoning and development questions		X			X
Further our expedited inspection responses continue to utilize updated technology and wireless computers to improve complaint reviews, information sharing, and resolution efforts.		X			X
Building/Permitting					
Enhance e-commerce and online permit submittal process				SO4	
Assign and maintain street addresses in KIVA & County's Geographic Information System (GIS) to properties within the unincorporated area that are not currently addressed; create new address and property history data and atlases for Bernalillo County residents and staff, and update the County's mapping system to provide current permitting and enforcement data via the internet.		X			X

FY 13 Department Objectives		County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Evaluate existing paper files and scan into KIVA database and related databases with view access for staff through their desk top computers.						X
Implement business procedure documentation for permit processing. The goal is to enhance the permitting procedure between all development processing departments. Clearly documented procedures will ensure timely business standards for the County of Bernalillo, resulting in a more-functional process.			X			
Implement and enhance the current use of wireless technology in the field with KIVA connectivity to create a "Remote Inspector" system offering more timely and up-to-date inspection reporting.					SO4	
Establish procedures to continually review expired permits or permits about to expire and establish a system of advanced notification to property owners						X
Create a document scanning system for development plans, responsibility forms, and related items to allow for electronic documentation as part of every permit application review process					SO4	
Office of Environmental Health						
Partner with community groups and government agencies on disease surveillance, outbreak investigation, and policy development.			X			
Seek and secure grant funding and implement grant programs that advance Bernalillo County's health-related mission.	X	X				
Participate in the land use planning and review process.			X			
Probate Judge						
Propose legislation requiring probate judges in Bernalillo County to be an attorney. This change was proposed during the last legislative session but died in the Senate.						X
Continued outreach within the community						X
Implement a records preservation policy						X
Staff Development						X
Public Information Department						
Provide public information services to all elected officials and internal departments using standard industry practices for communications professionals						X
Become more knowledgeable and skilled in all areas of public information dissemination						X
Build stronger relationships with media outlets by consistently meeting their needs						X

FY 13 Department Objectives		County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
	Public information specialists will meet regularly with elected officials and department staff to formulate proactive plans for public information dissemination					X
	Train and prepare public information specialists for effective management and dissemination of information during a crisis or emergency		X			X
	Be more resourceful and creative in developing no cost venues to promote county initiatives	X				X
	Leverage video production to promote county initiatives on website and social media outlets	X				X
	Ensure that county optimizes its access to programming on Gov TV 16 and that the content is informative and highlights new and existing initiatives	X				X
	Explore access to other cable TV opportunities to reach a broader audience					X
	Coordinate with the Information Technology Department to build a web team that works cooperatively with individual departments and public information specialists to add more content to website and make website more user friendly				SO4	x
	Optimize website's overall functionality to support effective information dissemination				SO4	X
	Utilize social media as a tool to reach a broader audience					X
Public Safety Division						
Animal Care Services Department						
	Protect public health and welfare while enforcing humane treatment of animals.		X			
	Develop mechanism for compiling, analyzing and comparing statistical data to allow the department to modify or develop services to better serve the needs of the community on a perpetual basis.		X			X
	Develop, along with Communications Department, a non-emergency call center responsive to CCP, Public Works and Animal Care Services.		X			X
Communications Department						
	To maintain all accreditations and certifications held by the department.		X			X
	Improve the training process and procedures for Emergency Communications Operators.		X			X
	Improve the department's Standard Operating Guidelines		X			X
Department of Substance Abuse Programs						
	Reduce the incidence of DWI and fatal crashes in Bernalillo County through enforcement activities.		X			
	Provide treatment, alternative sentencing, compliance monitoring and evaluation in Bernalillo County.		X			
	Inform the public about the status and progress of public safety activities and events of the Department of Substance Abuse Programs (DSAP).		X			

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Fire and Rescue Department - Operations					
Improve the quality of incident report writing in order to more accurately provided details about BCFD service provided to the public and to ensure there is Quality Assurance (Q&A) Team for review of all incidents.		X			X
Improve the department's public perception by providing the public greater and more meaningful information about services available to them by Bernalillo County Fire Department via announcement through GOV Channel and County PIO.		X			X
Enhance the Fire Corps and Fire Explorer program by demonstrating the service provided by the Bernalillo County Fire Corps program and increasing public awareness by use of volunteers to help with public events, meetings, shows and partnering with the community by increasing the number of participants.		X			X
Schedule one public information event each quarter in FY 11-12 to educate the public on response to emergency; fire protection and prevention; and promotion of community involvement, training and working with community volunteers.		X			X
Ensure adequate, timely and properly staffed Fire, EMS and Special Operations response to the citizens of the unincorporated areas of Bernalillo County.		X			X
Fire Support Services					
Maximize firefighter safety by purchasing 60 new sets of turnout gear: to meet the requirements of NFPA 1851, all firefighters are required two full sets of turnout in the event one set is damaged or contaminated during their shift.		X			
Increasing the health and wellness of firefighters and to decrease the injuries facing the fire service. NFPA recommends that all firefighters maintain a baseline for their cardiac output and overall strength.		X			
The Fire Prevention Bureau will continue to have a courteous and professional plan review process in a timely manner.		X			X
Metropolitan Detention Center					
Reduce the amount of contraband entering into MDC through the utilization of high tech scanner and X-ray equipment detection equipment along with the utilization of a K-9 (canine) drug detection program.		X			
Initiate and complete a staffing analysis to assist MDC with the goal of improving MDC's staff to inmate ratio to within industry standards for a jail of similar size and operations.		X			X
Reduce MDC's inmate population to near build capacity of 2236 inmates.		X			

FY 13 Department Objectives		County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
	Reduce correction officer overtime by approximately 50% to improve employee work/life balance, decrease workload stress, and to improve employee retention rates.	X	X			
	Implement a new inmate classification and risk assessment software system to facilitate a better methodology that utilizes industry standards for classifying inmates and to better track inmate programming results for easier dissemination of information to the Courts.		X			X
	Revised MDC's religious policy and hired a full time Chaplin to coordinate and facilitate all of the volunteer religious organizations that provide services to MDC inmates.		X			X
	Establish a mandatory psychological evaluation and lie detector testing program for all new correction officer hires.		X			
County Sheriff						
	Update the mobile information network into a viable cost effective and sustainable network. The Sheriff's Department is also looking at changing the Report Management System from a current agreement with City of Albuquerque to a Bernalillo County Managed system that would meet the needs of all of the residents of Bernalillo County in an efficient and cost effective manner.	X	X			
Youth Services Center Department						
	Review and Revise YSC Policies and Procedures and related forms.		X			X
	Review/revise the existing training program for new YSC employees, annual mandatory training for seasoned staff, and the training program for contractors and volunteers that provide services to the YSC.		X			X
	Develop and standardize consistent data tracking tool/format for all YSC program areas and organize/align data staff to better support all YSC program areas.		X			X
Public Works Division						
Fleet and Facilities Department						
	The Fleet/Facilities Department Administration Program in coordination with Department managers will effectively develop and administer the biennium budget, and communicate budget status or results.	X		X		
	The Fleet/Facilities Administration Program will create Business Partners and deposit corresponding parking and building rental receipts and miscellaneous cash receipts in a timely manner.	X		X		

FY 13 Department Objectives		County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
	The Fleet/Facilities Department Administration Program in coordination with Department managers will create accurate Shopping Carts in a timely manner as part of the procurement of goods and services process.	X		X		
	The Fleet/Facilities Administration Section will process Goods Receipts and submit Pay Invoices to County Central Accounts Payable in a timely manner.	X		X		
	The Fleet/Facilities Administration Program will monitor Fleet activities via the GPS Program.	X		X		
	The CIP section will ensure that the planning, design, and construction of public facilities are performed timely and at a high quality level.	X		X		
	The CIP section will preserve the environments within the community of Bernalillo County and in support of Bernalillo County's mission statement.			X		
	The Fleet/Facilities Department will partner with other County and local government departments (stake holders) in the effective, efficient and professional construction, maintenance and remodel of building and facilities.			X		X
Custodial Services Program						
	Provide quality custodial services at County owned and/or leased facilities and buildings in a professional and courteous manner.			X		
	Maintain a safe work environment for citizens, staff and customers.			X		
	Recruit, develop and retain a high performing, successful workforce by providing Fleet/Facilities Department employees with the appropriate support, tools, training and work environment.			X		
Facilities Maintenance						
	Construct, remodel and maintain County owned buildings/facilities and equipment in a professional, timely, efficient, effective and safe manner.			X		
	Maintain a safe work environment for citizens, staff and customers.			X		
	Recruit, develop and retain a high performing, successful workforce by providing Fleet/Facilities Department employees with the appropriate support, tools, training and work environment.			X		
	Cultivate effective partnerships with other County and local government departments in the construction, maintenance and remodel of building and facilities.			X		

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Inventory Administration Program					
The Fleet/Facilities Department, Inventory Control Administration Section will administer; monitor; and, control the purchase and distribution of County inventory stock items for the Public Works Division and the Metropolitan Detention Center (MDC) in a professional, efficient, effective and safe manner.	X		X		
Vehicle Maintenance					
Maintain and repair vehicles and equipment in a professional, timely, efficient, effective and safe manner.			X		
Maintain a safe work environment for citizens, staff and customers.			X		
Recruit, develop and retain a high performing, successful workforce by providing Fleet/Facilities Department employees with the appropriate support, tools, training and work environment.			X		
Infrastructure Planning and Geo Resources Department					
Geographic Information Systems					
Biennial Countywide acquisition of, one half foot or better, color orthophotography in FY'14.					
Implemented new web-based mapping technology (ArcServer) on the internet FY'13.				SO4	
Right of Way Section					
Appraise, negotiate, and acquire advanced acquisitions needed for future road, sewer and water projects.			X		
Right of Way Section will provide a written report on proposed property purchases to Public Works Division and the County Managers Office by researching all records available. The report will list the property site's attributes as well as any barriers to the projected use and places an estimated value for planning purposes.	X		X		
To value, negotiate, approve and execute all lease renewals.	X				
Technical Planning Program					
To secure funding to enhance the transportation network in Bernalillo County.	X				X
To improve the connectivity of the regional motorized and non-motorized transportation networks in Bernalillo County.			X		
Advocate Intelligent Transportation System (ITS) deployment on motorized and non-motorized transportation networks in Bernalillo County.			X		X
Timely review and approval of traffic studies for major and minor developments.			X		X

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Water Resources & Energy Efficiency Program					
Plan, develop and implement an energy conservation program for County facilities.	X		X		
Continue the County's Water Conservation Plan to reduce per capita water use and preserve water supplies within unincorporated Bernalillo County.		X			
Reduce the discharge of water-borne contaminants from unincorporated Bernalillo County into the Rio Grande river.		X			
Undertake groundwater monitoring programs to determine changes in groundwater availability, and to provide data for use in decision making and policy formulation.		X			
Office of Homeland Security and Emergency Management					
Increase the percentage of County Departments that participate in Disaster Exercises. Increase by 25% per year.		X			
Increase the percentage of County Departments that have completed Continuity of Operations Plans. Increase by 25% per year.		X			
Increase the percentage of County Departments participating in major exercises as recognized by the US Department of Homeland Security. Increase by 20% per year.		X			
Operations and Maintenance Department					
Road Maintenance					
County road supervisors will inspect all public roads at least once per year.			X		
The County will assess and prioritize all 562 miles of the paved road network.			X		
Reduce recurring operational costs of maintaining unpaved roads by paving unpaved roads.			X		
Storm Drain Maintenance					
To meet all of the routine inspection, cleaning and repair milestones as indicated.			X		
Traffic Engineering Section					
Maintain all traffic control signs in unincorporated Bernalillo County to measurably higher standards.			X		
Retrofit existing high pressure sodium streetlights to more efficient LED potentially saving in recurring electric charges.	X		X		
To reduce recurring yearly labor and maintenance costs of painting and plastic roadway striping.	X		X		
Solid Waste and Diversified Services Department					
Anti Graffiti Program					
Respond and complete graffiti calls within 24 hours.		X			X

FY 13 Department Objectives	County Goal 1	County Goal 2	County Goal 3	County Goal 4	County Goal 5
Solid Waste Curbside Collection					
Increase customer recycling participation		X			
Completed low income applications will be processed and the approval/denial letters will be sent out within 2 weeks of submittal.					X
East Mountain Transfer Station					
To respond and resolve East Mountain Transfer Station customer service complaints within 24 hours					X
Public Works Information Technology					
Continued performance of PWIT server, service uptime availability to 99% including necessary scheduled downtime				SO4	
Technical Services Department					
Development Review Section					
Improve customer service.					X
Maintain a high level of coordination between Development Review staff and other County departments and government agencies.					X
Engineering/Construction Section					
Improve capital project execution.			X		
Meet project milestones.			X		
Division Support Section					
Ensure employee time reporting and payroll is entered and processed within established County guidelines, deadlines.	X				
To submit agenda items to the Agenda Item Coordinator in the County Managers Office eight calendar days before the commission meeting 98% on time.					X
To maintain a variance in the operating budget of no more than 3% between estimated and actual expenditures based on trend and seasonal projections.	X				
To review monthly revenues and modify projections quarterly as related to current economic conditions in order to maintain a 3% variance or less between estimated and actual revenues.	X				